

Instructions for completing the RPC Spending Plan and the RPC Project Budget & Financial Report (PBFR)

GENERAL NOTES

The Spending Plan and PBFR have five (4) potential funding streams. *For each category*, figures (dollar amounts) should be entered according to which funding stream supplies the money. The funding streams are as follows: 1) TAA8 Block Grant, 2) TAU PFS 2015, 3) TAAA State General Funds, and 4) Other. All RPCS will make use of the PFS 2015 column. The Other funds column should include funds for use by the RPC, including any funds from the CHMC, and not tracked on any other budgeting form (APB/DPR, e.g. KIDS NOW Plus, PES).

Figures (and categories) on Spending Plan and PBFR should match.

INSTRUCTIONS FOR SPENDING PLAN

1. & 2. Personnel & Fringe Benefits

(For each funding category), enter the total annual salary and fringe benefits and Full Time Equivalents (FTE) from the totals provided on the RPC Staffing Form.

3. Operating

Three main sub-categories

Support - 3.a through 3.d

Workforce Development - 3.e through 3.g

Implementation - 3.h and 3.i

Operating Notes

If an item is listed in Operating on the Spending Plan, it should not be listed as a Sub-contract on the PBFR.

4. Sub-contracts

5. Region-wide Admin Support

Budget Summary

This self-completes from the totals for each category on the Spending Plan. **The budget summary is in the format needed to complete the PBFR.**

INSTRUCTIONS FOR PBFR

The Budget Summary from the Spending Plan can be taken exactly as it is to complete the PBFR. Enter the *categories and figures* from the Spending Plan Budget Summary. Do not change the categories or re-distribute them.

Even if no money is budgeted in a category on your Spending Plan, please leave the category label on the PBFR.

Please add source of "Other" funds in the Remarks section at bottom of page.